

CONVENTION CENTER

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 2,887,593	\$ 3,123,844	\$ 3,463,506	\$ 3,274,700	\$ 3,556,034
Operating Expenses	3,698,821	3,408,394	3,771,592	3,769,139	3,741,618
Operating Budget	\$ 6,586,414	\$ 6,532,238	\$ 7,235,098	\$ 7,043,839	\$ 7,297,652
Capital Outlay	17,687	66,315	17,630	17,500	17,500
Budget Allocation	\$ 6,604,101	\$ 6,598,553	\$ 7,252,728	\$ 7,061,339	\$ 7,315,152
Authorized Positions	63	63	62	62	57

Vision and Mission: The Tampa Convention Center is dedicated to providing a safe, clean and well-maintained venue for conventions, meetings, social functions, and an enjoyable experience to visitors and clients. The mission of the center is to generate increased economic activity for the City of Tampa and Hillsborough County by promoting mutually beneficial partnerships, providing quality guest services and achieving financial expectations.

Goals and Objectives: The goal of the center is to become an industry leader by offering outstanding service, excellent value and a quality product to clients through the accomplishment of the following objectives:

- Implement survey instruments to be used on a three year program to gather data towards identifying areas of improvement.
- Improve responsiveness and employee accountability to ensure efficiency and excellence in service delivery.
- Expand the employee recognition “Shining Star” initiative to include the Human Resources Department’s formal and informal programs for city employees.
- Nominate a minimum of two convention center employees as Tampa’s “Ambassador of the Year” in their respective areas.

Current Operations and Initiatives: The Tampa Convention Center is a 15 year old, full-service convention and meeting facility. Between the year 2000 and 2004, paid exhibit hall occupancy days grew from approximately 50 percent to 60 percent. The growth in market share at the center is attributed to the success of the overall destination, the partnerships with superb hotel products, and aggressive sales and marketing activities.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
EVENT TYPE			
Consumer Shows	13	15	10
Conventions	3	2	2
Conventions w/Exhibits	31	34	39
Entertainment	1	0	5
Food Functions	29	55	37
General Meetings	105	126	140
Trade Shows	<u>11</u>	<u>7</u>	<u>2</u>
Total	193	239	235